



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

November 9, 2007

TO: Members of the Legislative IT Committee
Legislative Council

RE: Large Project Summary Report

Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending September 30, 2007.

6 projects were reported in the planning stage this quarter.

- Secretary of State – Knowledge Base/Licensing and Registrations
- Department of Human Services – Children and Family Services (CFS) Front End
- Department of Human Services – Master Client Index (MCI)
- Department of Human Services – Electronic Benefits Transfer (EBT) Re-procurement
- Department of Public Instruction – Special Education Individualized Education Program (IEP)
- State Treasurer – Tax Distribution Rewrite

4 projects moved into the execution phase this quarter.

- Information Technology Department – Project Management Information System (PMIS)
- Department of Human Services – Medicaid for Children with Disabilities (CwD)
- Department of Human Services – Early Management and Reporting (EMAR)
- Attorney General – Automated Fingerprint Identification System (AFIS) Upgrade

3 projects were reported complete.

Agency	Project	Budget	Schedule
ND Public Employees Retirement System	Legacy Application System Replacement (LASR) – RFP Phase	Under	Within Variance
Workforce Safety and Insurance	Information Technology Transformation Program – Phase I	Under	Over*
*The WSI-ITTP project schedule variance was solely due to a contractual issue. To delay the contract was in the best interest of the project, even though it resulted in a schedule overage.			
Information Technology Department	STAGEnet Video Transition Project	Under	On

The following 5 project(s) reported budget or schedule variances and/or are being monitored closely.

Department of Human Services – Medicaid for Children with Disabilities (CwD) – This project is currently operating out of compliance. It has been performing project execution activities without an overall project plan. However, ITD is the sole vendor and they do have a project plan in place for their work so the risk of failure is lower.



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Department of Human Services – Early Management and Reporting (EMAR) – This project is currently operating out of compliance. It has been performing project execution activities without an approved business case, charter or project plan.

Job Service ND – Case Management System (CMS) – The project presented to the SITAC & IT Committee in July. As reported, the project has re-baselined their implementation date to January 7th, 2008. They are currently on-schedule to implement on that date. Closeout activities will take the project through March.

Information Technology Department – Mainframe Migration – Phase I agencies were successfully moved to production with the exception of the Bank of ND. Phase II rollout was scheduled for September 17th. That deliverable did not occur. The primary issue for the delay was over allocation of staff resources and the need for additional time to allow agencies to properly test. Analysis of future activities is scheduled to occur during the fourth quarter to include the impacts of removal of DHS TECS and Vision system from scope. This will have a negative impact on schedule variance for the project and is not expected to impact cost due to the fixed price nature of the contract. Analysis indicates that several of the original objectives will not be met, primarily the return on investment projections. An update to the objectives and justification for continuance of the project has been requested.

Secretary of State – Knowledge Base/ Central Indexing System (CIS) - A scope change trend has emerged during this core development period in which one of two things occurs: (1) N.C. existing system functionality is found to be limited for what is truly needed in N.D. so needs to be updated more than originally expected, or (2) Code that exists in the N.C. system is not up to N.D. software development, security, or architectural standards, so must be updated. The combination of these two changes has resulted in a cost variance of -25%. Similarly, schedule variance is reported at -26%. This project has been scheduled to appear before the State Information Technology Advisory Committee (SITAC) in November 2007.

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Nancy Walz

Nancy Walz
Director, ITD Policy & Planning Division